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DD/A 80-0069/11

5 AUG 1980

MEMORANDUM FOR: Deputy Director of Central Intelligence

FROM: Don I. Wortman
Deputy Director for Administration

SUBJECT: FY-80 Goals Program

REFERENCE: Your multi-adse memo dtd 4 June 80,
same subject (ER 80-4482)

Attached are the agenda and progress reports for our
12 August 1980 Third Quarter review of the FY-1980 Goals
Program.

DON WORTMAN

Don I. Wortman

Attachments:

- A. Agenda
- B. Goals Progress Reports

Distribution:

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| 0. & 1 - DDCI w/atts | 1 - DDS&T w/atts |
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| 1 - DDO w/atts | 2 - DDA/MS chronos (MS & TBC) w/o atts |

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DDA/MS: [REDACTED] (5 Aug 80)

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CIA GOALS PROGRAM

DIRECTORATE OF ADMINISTRATION

12 AUGUST 1980

AGENDA

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- 1 CIA Classification Review and Information Release 15
2 85,000 Square Foot Building Update 10
7 { Review of FY 78 Counseling Cases
Rotational Assignments for DDA Careerists
3 Office of Security Implementation of APEX 5
25X1C
5 [REDACTED] 5
6 [REDACTED] 5
4 Education Courses for the Intelligence Profession 10
6 Administrative Problems Faced by Overseas 10
[REDACTED] Employees
- Deputy Director of Information Services
James H. McDonald
Director of Logistics
Don I. Wortman
Deputy Director for Administration
Don I. Wortman
Deputy Director for Administration
[REDACTED] 25X1A
Director of Security
[REDACTED] 25X1A
Director of Communications
Don I. Wortman
Deputy Director for Administration
Donald E. Smith
Director of Training
Don I. Wortman
Deputy Director for Administration

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While the following goals are not being briefed, progress reports have been submitted for review:

Directorate Progress in Implementing Recent Agency-wide Personnel Management Decisions:
-- Agency-wide Vacancy Notices
-- Uniform Panel Precepts
-- SIS Senior Officer Development

Directorate Progress in Improving 1980 Annual Personnel Plan Statistics:
-- Personal Rank Assignments (PRA)
-- Retirement and Resignation Projections

Strengthen the Agency-wide Policy Coordination Role of the Office of Training:
-- Component-conducted Training Survey
-- Progress of and Implementation Plans of the Agency Language Improvement Program

Oversee Completion of the Information Handling Task Force Study

Support and Coordination to the DDO in Development of the CRAFT Concept

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GOALS AND PROGRESS REPORT

CIA GOALS PROGRAM

Goal: The CIA Classification Review and Information Release Program.

Presenter: [REDACTED] STATINTL
Deputy Director of Information Services

Issues and Problems: Despite the current level of resources applied to FOIA/PA and the mandatory classification review provisions of E.O. 12065, our initial case backlog continues to increase. Also, the backlog of appeals cases and the number of cases in litigation have been steadily growing, resulting in a vicious cycle in the processing of all cases.

As required by E.O. 12065, we must complete our systematic review of all Agency documents 20 years of age or older by 1 December 1988. Despite our efforts to increase productivity and the increase in personnel working on this goal, the task remains impossible to meet. In addition, our FY 81 budget does not include funds for our contract reviewers working on OSS documents.

By law, the Agency Records Management Program must include scheduling of records reviews to determine which records are permanent and temporary. We still have a way to go to comply with the law.

GOALS AND PROGRESS REPORT

CIA GOALS PROGRAM

Goal: Acquire approximately 85,000 square feet of leased office and special purpose space.

Presenter: James H. McDonald
Director of Logistics

Milestones: 1 November 1979 - GSA solicits offers, negotiates, and determines lowest qualified bidder.

12 December 1979 - Administrator, GSA, delegates authority to DCI to enter into lease for 85,000 square feet of office space.

13 December 1979 - C/RECD/OL awards contract to construct and lease
[REDACTED]

STATINTL

27 December 1979 - Builder provides initial drawings to RECD/OL.

26 March 1980 - RECD/OL finalizes specifications and drawings for Agency required special features.

15 May 1980 - Groundbreaking and initial site clearing begins.

10 June 1980 - Builder obtains firm commitment of construction funds and final building permits.

13 June 1981 - Building complete.

Progress to Date: All milestones have been met to date.

Issues and Problems: Building is on schedule. Contract is being monitored by RECD/OL. OD&E has identified requirements for approximately 12,000 square feet of space above that which was planned for this building and we are awaiting a memorandum from OSO which will identify a requirement for 54 persons above their current t/o. We are exploring with OGC the possibility of satisfying these and other space requests by leasing up to 30,000 square feet of nearby office space.

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GOALS AND PROGRESS REPORT

CIA GOALS PROGRAM

Goal: Emphasize rotational assignments of DDA careerists for developmental purposes.

Presenter: Don I. Wortman
Deputy Director for Administration

Milestones: 20 June 1980 - Request data from offices to determine current status of rotational assignments in the DDA.

15 July 1980 - Prepare analysis comparing total number of FY 79 rotationals to number of rotationals in progress as of 5/31/80.

30 September 1980 - Using the Senior Officer Development Program, insure that sub-groups identify officers for whom rotational assignments would be career enhancing.

Progress to Date: 18 June 1980 - Requested data from Office Directors regarding number of careerists in their respective subgroups currently serving on a rotational assignment.

8 July 1980 - Prepared table relating total number of FY 79 rotationals to number of officers currently on such assignment. The bottom line of this study shows:

	<u>FY 79</u>	<u>In Effect 5/31/80</u>
Intra Career Service	102	62
Inter Career Service	69	64
Total	<u>171</u>	<u>126</u>

From this "snapshot" view as opposed to the cumulative figures reported in the APP, it appears that the directorate will most likely equal if not exceed last year's APP figures.

Issues and Problems: The official figures reported are in some instances misleading because careerists will appear on a machine listing as "rotational" if their career designation does not match the career designation of the position, when, in fact, they are performing their usual career functions and are in that position for slotting purposes only. On the other hand, personnel assigned to task forces or on "detail" from their parent office are not reflected on any machine listing. Hopefully, these "machine errors" balance each other and the figures herein are reasonably accurate.

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CIA GOALS PROGRAM

Goal: Assist in the implementation of the President's decision concerning the APEX system.

Presenter: [REDACTED] STATINTL
Director of Security

Milestones: April 1980 - Complete APEX indoctrination film. Begin APEX indoctrination for CIA and non-NFIB agencies.

May 1980 - APEX Seminar for Government and Industry.

June 1980 - Finalize system specifications and send out RFP's on 4C.

Progress to Date: Two OS officers acted as principals in the two APEX indoctrination films which were completed in mid-April and which have subsequently served as the core of APEX briefings.

As a first step in briefing CIA personnel OS sent a cable to all overseas stations on 18 April outlining the APEX concept. We slipped the indoctrination for representatives of non-NFIB agencies from April to July because of scheduling problems.

The OS arranged for use of CIA facilities and actively participated in the APEX Seminar held for 475 Community officers on 5, 6 May and for 45 representatives of 15 industrial companies on 17 May 1980.

On 24-25 June 1980 system specifications for 4C were finalized at a two-day session of the Community 4C Working Group. RFP's have been sent to 14 vendors. Space has been identified in [REDACTED] Building for 4C hardware. OC is studying communication linkage between the 4C center and the Community remote terminals.

STATINTL

Issues and Problems: Implementation of APEX is resource intensive for the OS. OS representatives attend the weekly meeting of the APEX Steering Group, attend weekly meetings of four subgroups, chair one of these subgroups (working out unique compartmentation problems of [REDACTED] OS officers work closely with and perform staff functions for the APEX Control Group.

STATINTL

There is some concern that CIA's historical insistence on high-level compartmentation security may come under challenge through the Community's efforts to arrive at a consensual position for the implementation of the APEX single system in government and industry. There will be resource problems for some departments in adoption of CIA's standards for personnel investigations and physical security. CIA should and OS will insist on extraordinary security protection for the extra sensitive intelligence compartmented under APEX.

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CIA GOALS PROGRAM

Goal: Develop and conduct an education course for the Intelligence Profession.

Presenter: Donald E. Smith
Director of Training

Milestones: July 1980 - Obtain approval for the basic concept from the DCI and the heads of each Directorate.

July 1980 - Present to the Deputy Directors a broad outline of the concepts that will be covered in the program.

July 1980 - Estimate the resources required to develop and conduct the program and request supplemental staffing and funding to ensure that the program is successful.

August 1980 - Develop an outline of the subjects that will need to be covered during the program.

September 1980 - Meet with the DCI and the DDCI with a proposed schedule for the course.

September 1980 - Prepare and outline the final schedule for the course.

September 1980 - Directorates submit list of candidates for the course in accordance with stated selection criteria.

September 1980 - Select topics, case studies, speakers, and other items for the course.

October 1980 - Conduct the pilot running of the course.

March 1981 - Conduct a thorough assessment of the course and recommend necessary changes thereto.

March 1981 - Following any revisions, conduct the second running of the course.

Progress to Date: The four Deputy Directorates have been briefed and gave their support to the program.

- The DCI and the DDCI have approved, in broad concepts, the topics that need to be covered in the course.
- Books and supplies have been pulled together for use in the course.
- The DDO has loaned OTR an officer to work in the program.
- The Chief of the Center for Studies in Intelligence will attend a seminar in National and International Affairs during August to gain further insight on the case study method of education.

Issues and Problems: OTR has been assured that funds, instructor staff, and space will be made available.

- The Directorates will support the program by sending high potential personnel.

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GOALS AND PROGRESS REPORT

CIA GOALS PROGRAM

Goal: Work with Operations, Science and Technology and NFAC Directorates
25X1A on assessing administrative problems of our employees overseas and
in [REDACTED] assignments and develop policies to adequately
address these problems.

Presenter: Don I. Wortman
Deputy Director for Administration

Progress to Date: The Transportation Allowance was raised from \$75 to \$100.

The Mobility Incentive Pay was extended to personnel being
assigned to [REDACTED]

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Temporary Lodging Allowance for assignees [REDACTED] from the
foreign field was extended to 60 days.

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Claimants may now receive advances of up to 80% against their
claims for lost or damaged property pending adjudication of the
full claim.

The maximum advance for consumables for personnel assigned to
designated hardship posts was raised from \$1,000 to \$2,500.

In response to an audit exception, a formula was developed to
simplify computation for reimbursement for personal use [REDACTED]

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Child care expenses for minor dependents while the spouse attends
Agency language or overseas orientation programs can now be
claimed up to \$300 per month.

Authorization for reimbursement for drayage within the city of
assignment was expanded to include such actions as landlord
repossessions.

The Agency position paper on working married spouses was approved
in April and is now being implemented.

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GOALS AND PROGRESS REPORT

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CIA GOALS PROGRAM

Goal: Increase the acquisition and maintenance of foreign language skills of Agency employees.

Presenter: N/A

Milestones: 1 Oct 1979 - Initiate new Language Incentive Program (LIP) throughout CIA.

- Review and refine Unit Language Requirements by Directorate.
- LDC assumes responsibility for reporting to DTR on the program.

1 Feb 1980 - LDC report for FY 79 provides comparison of employees enrolled in language training during the past three years.

13 June 1980 - OTR to provide plan to assess LIP.

1 Jul 1980 - Report on comparison of awards made under the new program with those made in each of three prior years.

1 Jul 1980 - Prepare FY 80 estimate of cost for maintenance awards.

1 Jul 1980 - Complete development of Recorded Oral Proficiency Examinations (ROPE) in 14 foreign languages.

15 Jul 1980 - NAPA Team begins assessment of LIP.

Quarterly plus two weeks - Report on Language Use Awards.

15 Sept - NAPA Team completes assessment of Language Incentive Program.

Progress to Date:

- All directorates have reviewed and refined Unit Language (ULRs); NFAC awards, except for overseas, were suspended pending review of LIP scheduled for completion in mid-September 1980.
- Completed LDC report for FY 79 which provided comparison of employees enrolled in language training during past three years.
- Provided alternatives for assessing effectiveness of Language Incentive Program.
- Completed report on comparison of achievement awards paid under new program with those made in each of three prior years.
- Completed estimate of costs for maintenance awards for FY 80.
- Completed recorded Oral Proficiency Examinations (ROPE) in fourteen foreign languages.
- Language Use Awards are reported on quarterly.
- Selected NAPA team to prepare assessment of Language Incentive Program study begins on 14 July 1980.

Issues and Problems: The Comptroller has assured that funds for Language Incentive Program have been factored into projections for meeting 1980 unfunded requirements.

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GOALS AND PROGRESS REPORT

CIA GOALS PROGRAM

Goal: Conduct a study of all component training and prepare a final report.

Presenter: N/A

Milestones: February 1980 - Initiate a survey of all training conducted by components outside the Office of Training.

March 1980 - Select for detailed scrutiny those courses which appear to duplicate training offered by OTR.

June 1980 - Complete the research, study, and interview phases of the study.

July 1980 - Prepare a report on findings of the survey and issue a preliminary report to the DDA.

August 1980 - Submit the final report with recommendations to the DDCI for approval.

Progress to Date: The research of Agency documents, regulations, and policies, and the interviews with several personnel involved in component training have been completed.

- A draft report, including recommendations, on the findings of the survey has been completed.

GOALS AND PROGRESS REPORT

CIA GOALS PROGRAM

Goal: Directorate Implementation of Agency-wide Vacancy Notice System.

Presenter: N/A

Milestones: 6 December 1979 - EXCOM to review NAPA Working Group's recommendation on vacancy notices.

15 January 1980 - DDCI review for approval of EXCOM recommendations.

21 February 1980 - PMAB discussion of proposed system.

16 April 1980 - Review of proposed system by EXCOM.

6 June 1980 - Issuance of policy by O/PPP&M.

10 June 1980 - DDA Review of Policy with Office Directors.

Progress to Date: DDA member of PMAB reviewed drafts and solicited comments from DDA offices in February 1980 and again in April 1980.

DDA personally reviewed the results of the EXCOM discussion with his Office Directors in April 1980.

Headquarters Notice announcing new policy issued 6 June 1980 and distributed to all DDA careerists.

On receipt of the policy, DDA brought it to each Office Director's attention and reinforced each provision.

DDA expedited ODP implementation of electronic transmission of vacancy notices.

Agency-wide vacancy notice system, including electronic transmission of notices, fully implemented in the directorate on 16 June 1980.

Issues and Problems: Several offices are experiencing difficulties in releasing certain categories of employees, such as couriers, because of lack of replacements.

GOALS AND PROGRESS REPORT

CIA GOALS PROGRAM

Goal: Implement the "Uniform Panel Precepts" within the DDA.

Presenter: N/A

Milestones: 1 February 1980 - Provide DDA position on proposed "Precepts" paper to PMAB.

15 March 1980 - Solicit Office comments on proposed "Precepts" paper prior to EXCOM consideration.

15 April 1980 - Implement in directorate the first phase of precepts package dealing with the Agency Personnel Evaluation System.

15 June 1980 - Distribute EXCOM approved "Precepts" paper in directorate.

15 July 1980 - Complete review of policies and procedures contained in Precepts package to ensure DDA compliance and establish new procedures where necessary for total implementation in the directorate.

Progress to Date: 29 January 1980 - PMAB met to discuss "Precepts" proposal. DDA position on various issues was presented.

11 March 1980 - DDA comments on PMAB revised Precepts paper submitted to D/PPP&M. These comments were based on suggestions by DDA Office Heads.

16 April 1980 - EXCOM met with DDA in attendance to discuss Precepts proposal.

10 June 1980 - DDCI-approved "Precepts for CIA Personnel Evaluation Boards & Panels" distributed to each Office Director.

8 July 1980 - All policies and procedures in the "Precepts" were fully implemented in the directorate by means of memo to each Office Director. Each provision of the paper was analyzed to determine where "head of Career Service" action was required. In each instance, current procedures were reviewed and, where necessary, amended or new procedures established to comply with the new requirements. Where Head of Sub-Group action was designated, the Office Directors were instructed to take immediate action to insure total compliance. The only provision not fully implemented in this memo concerns time-in-grade guidelines for promotion. This item was discussed at the 8 July DDA Staff Meeting.

10 July 1980 - Following discussion of proposed time-in-grade guidelines by DDA Office Heads the DDA approved a set of guidelines for use throughout the directorate. These guidelines became effective for all promotions approved after the date of the implementing memorandum dated 11 July 1980.

Issues
and
Problems:

GOALS AND PROGRESS REPORT

CIA GOALS PROGRAM

Goal: Implement the SIS Senior Officer Development Program (SODP) for DDA careerists.

Presenter: N/A

Milestones: 15 January 1980 - Review draft proposal of Executive Development Outline and respond appropriately to OPPP&M.

Jan - July 1980 - Participate in discussions of the proposed SODP at appropriate forums (i.e. SIS meetings, EXCOM) ensuring that DDA careerists and managers' interests are expressed.

1 August 1980 - Distribute approved SODP to DDA offices.

30 September 1980 - All FY 81 SODP's for the Directorate should be completed and submitted to O/PPP&M.

Progress to Date: 7 January 1980 - Submitted memo to O/PPP&M with directorate comments on proposed SODP.

February - 2 July 1980 - Participated in EXCOM and SIS meetings where proposed SODP and plans for implementation were discussed. As a result of these meetings, DDA Office Directors have been kept informed of the status of the SDOP and are awaiting receipt of the approved package.

Issues and Problems: DDA's ability to fully implement the SODP in the directorate is dependent upon receipt from OPPP&M of the instructions and approved package. We are prepared to take immediate action upon receipt.

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GOALS AND PROGRESS REPORT

CIA GOALS PROGRAM

Goal: Improve accuracy of retirement and resignation projections on APP for improved personnel resource management.

Presenter: N/A

Milestones: 1 January 1980 - Identify reasons why such large discrepancies between projections and achievements on FY 79 APP.

1 March 1980 - Investigate what methods might be utilized to improve APP projections.

1 May 1980 - Request OPPP&M to prepare "trial runs" for projected losses for certain DDA offices.

1 July 1980 - Receive trial runs from OPPP&M and distribute to test offices.

30 September 1980 - Verify trial run projections against actual losses to determine accuracy of projections. If accurate or closer to actual than prior APP projections, request that such projections be made for each DDA office for use on future APP's.

Progress to Date: December 1979 - Queried offices regarding differences between projections and actual losses; research reasons given to determine if they were "predictable". Determined that most APP projections are affected in some way by the "loss" projection. Noted that low projections based on lack of foresight rather than unusual events causing high attrition.

January-February 1980 - Researched previous APP's to determine patterns; consulted with OTR and OPPP&M to see if computer models could be developed to improve loss projections. Asked for volunteer offices in DDA to act as "test offices" to see how accurate computer projections are against actual losses.

15 April 1980 - Requested OPPP&M to develop "loss" models for OF, OL and ODP for FY 80.

8 July 1980 - Received trial runs from O/PPP&M and distributed to appropriate offices.

Issues and Problems: Test runs received from OPPP&M are based solely on experience factors. Would like to see more sophisticated modeling technique applied to see how cost-of-living annuity increases, inflation, hiring freezes, etc. affect loss rate. Plan to pursue this next fiscal year.

GOALS AND PROGRESS REPORT

CIA GOALS PROGRAM

Goal: Oversee the timely and responsive completion of the efforts of the Information Handling Task Force.

Presenter: N/A

Milestones: 4 August 1979 - Approval of Terms of Reference and Study Plan for the Information Handling Study by EXCOM.

9 January 1980 - Interim progress report to EXCOM.

28 May 1980 - Progress report to EXCOM outlining strategic elements and organizational options.

30 June 1980 - Preliminary Task Force report issued to EXCOM members and advisers.

23-24 July 1980 - EXCOM Decision-making meeting to address organizational options.

15 August 1980 - Scheduled submission of final Report of the Information Handling Task Force. Disestablishment of Task Force.

Progress to Date: A preliminary report has been distributed to concerned EXCOM members. This preliminary report identifies tentative recommendations of the Task Force as well as a study of organizational alternatives. Since many recommendations are impacted by organizational decisions, the Task Force has requested resolution of organizational issues prior to finalizing recommendations. Assuming a successful outcome of the 23-24 July meeting, the Final report should be submitted mid-August.

Issues and Problems: Three of the five Task Force members will move to new assignments by August. The remaining two officers will remain at least through submission of the Final Report. There may be a staffing problem if EXCOM provides significant redirection of final Task Force efforts.

CIA GOALS PROGRAM

Goal: Provide timely and responsive support and coordination for the accelerated design, development, and implementation schedule for the CRAFT concept.

Presenter: N/A

Milestone: Develop concept paper for policymakers that outlines the program and preliminary estimates of the resources needed to bring it into being.

Progress to Date: 5 March 1980 - Comptroller informed DDCI of the results of his review (assisted by panel from DDO, DDS&T, and DDA) of accelerated CRAFT proposal. The Comptroller's recommendations included the establishment of a CRAFT project office staffed by IMS, OS, OC, and ODP personnel. The project office would report to DDO via C/IMS and would immediately develop supporting data outlined in the recommendations.

19 March 1980 - Concluding that a FY-81 budget amendment was not possible for CRAFT, the DDCI asked DDO and DDA to revise the CRAFT proposal as recommended by Comptroller. EXCOM was to review the revision in May 1980 as part of FY-82 program review. Also, EXCOM would decide the organization and process for moving ahead. DDCI said that until a decision is made, CRAFT project office should not be established.

14 May 1980 - Detailed CRAFT Project Proposal completed by team of officers from IMS, ODP, OC, and OS.

21,22 May 1980 - EXCOM reviewed CRAFT in context of the FY-82 Program and ranked an accelerated CRAFT package (\$5.4M) between high guidance and the DDCI's recommended program level.

Issues and Problems: Awaiting RMS review of FY-82 Program. After RMS decision, need EXCOM decision on the organization and process for moving ahead, as specified in the DDCI memo of 19 March 1980.

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DDA Goals

15 Feb 1980

GOALS AND PROGRESS REPORT

CIA GOALS PROGRAM

Goal: Provide timely and responsive support and coordination for the accelerated design, development, and implementation schedule for the CRAFT concept. (S)

Presenter: Bruce T. Johnson
Director of Data Processing (U)

Milestone: Develop concept paper for policymakers that outlines the program and preliminary estimates of the resources needed to bring it into being. (U)

Progress to Date: 7 January 1980 - The DDA noted that an accelerated effort for CRAFT would include communications and data processing DDA resource commitments. (S)

14 January 1980 - Draft of "A Plan for Accelerating the Provision of ADP Support to DO Field Stations" was issued by DDO. (S)

28 January 1980 - C/IMS/DDO informed by D/ODP that DDA would provide knowledgeable officers from OS, OL, OC, and ODP on a full-time basis to work with IMS personnel to develop a concept paper which would replace the 14 January draft. (U)

4 February 1980 - DDO/DDA CRAFT Working Group began development of an interim solution for the CRAFT Project. Target date for completion: 15 February 1980. (S)

6 February 1980 - DDO presented a briefing on CRAFT to EXCOM, drawing upon the preliminary work of the DDO/DDA CRAFT Working Group. The DDCI tasked the Comptroller to evaluate the proposal, its funding needs, and to determine how best to proceed. The ADDO, ADDS&T and ADDA agreed to detail personnel with appropriate technical and managerial skills to serve on an ad hoc review team which is to be organized under the auspices of the Office of the Comptroller. (C)

Issues and Problems: Awaiting the first report of the CRAFT Working Group mentioned above and its review by the Comptroller's team before the initial issues and problems are identified (S)

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14 May 1980 - Detailed CRAFT Project Proposal completed by team of officers from IMS, ODP, OC, and OS. (S)

21,22 May 1980 - EXCOM reviewed CRAFT in context of the FY-82 Program and ranked an accelerated CRAFT package (\$5.4M) between high guidance and the DDCI's recommended program level. (S)

Issues and Problems: Awaiting RMS review of FY-82 Program. After RMS decision, need EXCOM decision on the organization and process for moving ahead, as specified in the DDCI memo of 19 March 1980. (U)

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GOALS AND PROGRESS REPORT

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DDA Goals

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ROUTING AND RECORD SHEET

SUBJECT: (Optional)

FY-80 Goals Program

FROM:

Don I. Wortman
Deputy Director for Administration

EXTENSION



NO.

DD/A 80-0069/11

DATE

5 August 1980

25X1A

TO: (Officer designation, room number, and building)

DATE

OFFICER'S INITIALS

COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)

1. D/ODP



RECEIVED

FORWARDED

8/8/80



Distributed at Staff Meeting
on 8/7/80.

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